

City of Auburn

Performance Report



This performance report is provided to the City Council for the City of Auburn, California during the annual budget process. Each department prepares annual performance data which reflect the goals and objectives as determined by the Governing Body.

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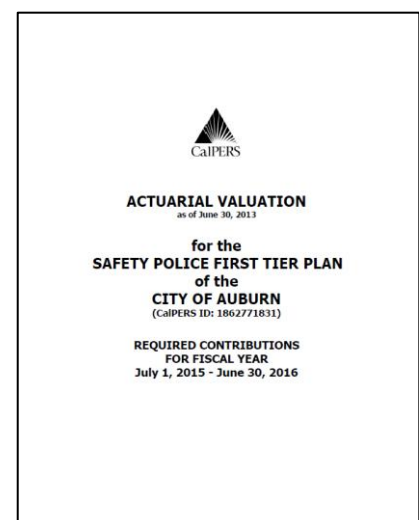
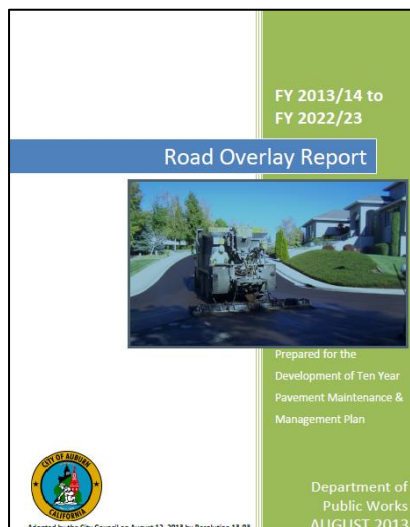
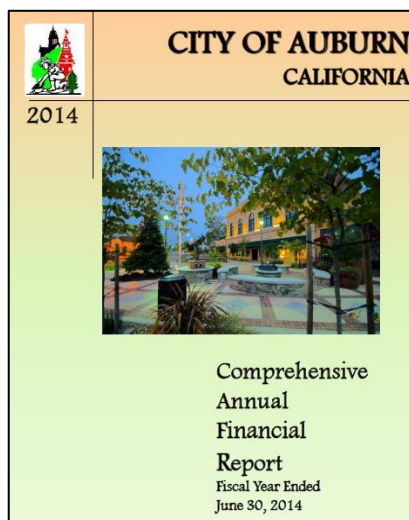
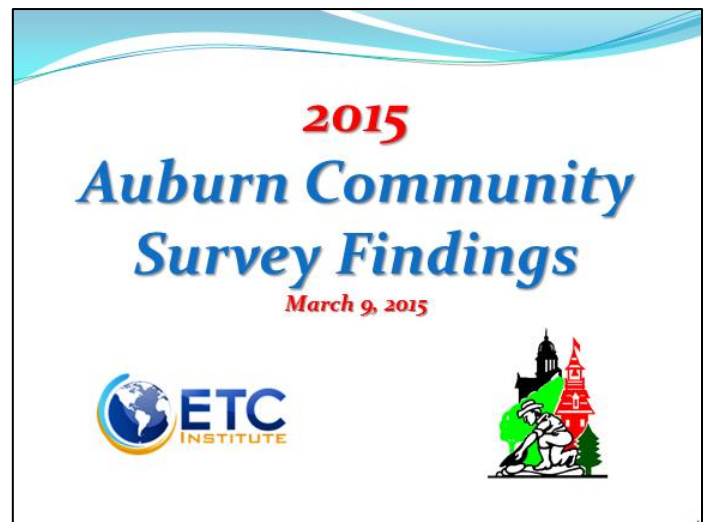
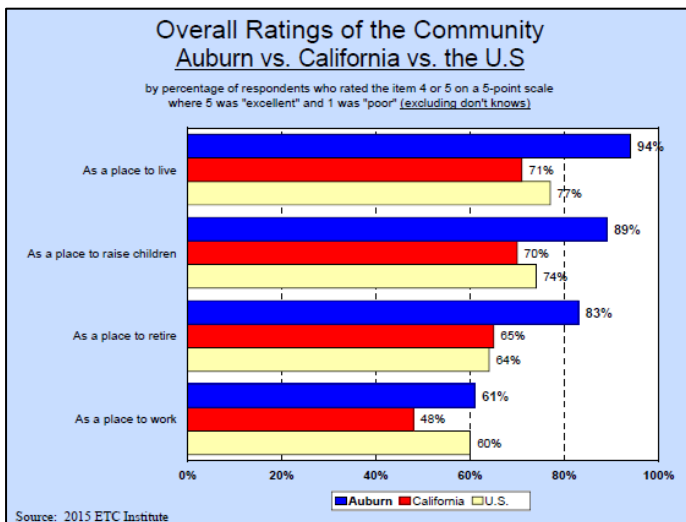
DEPARTMENT INFORMATION

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City of Auburn, California

Executive Summary

Recently, the City of Auburn determined to utilize performance measurement to guide the City's local government budgeting process. In 2014, the City of Auburn directed staff to define a "performance-based budget" and recommend a new budget methodology to influence decision-making. Under this methodology, resource allocation decisions would be based on key priorities. The City would monitor performance to gauge whether or not priorities were being met. The following performance report showcases the City's initial approach to tracking and measuring performance. These performance measures do not provide all-inclusive performance data, but rather enough data to guide decision-makers during the annual budget process. This tool can also provide residents, taxpayers, businesses, tourists and even City employees with transparent access to their government. Other tools are also utilized by staff, Council and the public to make decisions about local government spending including the 2015 Auburn Community Survey, Comprehensive Annual Financial Report (CAFR), the Annual Overlay Report, and Actuarial Valuation Reports provided by the California Public Employee Retirement System (CalPERS).



WHAT IS A PERFORMANCE-BASED BUDGET?

Now more than ever, impending structural changes compel the City to implement best practices in the budget process. Conventional budgeting for the City of Auburn typically starts with last year's budget, or a baseline, and focuses on cuts or adjustments until "revenues equal expenditures." Performance-based budgeting starts instead with desired results and focuses on how best to allocate available resources achieve those results.

Performance-based budgeting, or PBB, is defined by *"the use of performance data throughout the budget preparation process and by the commitment of decision makers to consider performance data when making resource allocation decisions."*

PBB requires decision-makers to take in-depth looks at fiscal budgets and costs of programs and prioritize those programs which are the most important to residents, reflect the highest priorities of the governing body, or represent areas of emphasis as the agency continues to move forward. PBB is also known as "Priority Based Budgeting," where resource allocation decisions are based on key priorities. Staff also accounts for whether a program is mandated, how well it covers administrative costs, how many people it affects and whether another agency is already providing the service.

Benefits of performance-based budgeting include:

- PBB encourages better and more frequent strategic planning which aligns service delivery *and* spending with desired outcomes.
- PBB provides staff with information and data that can make them more efficient, especially driving performance-based decision making.
- PBB enhances transparency and accountability to the public that their government is committed to improving service quality and results.

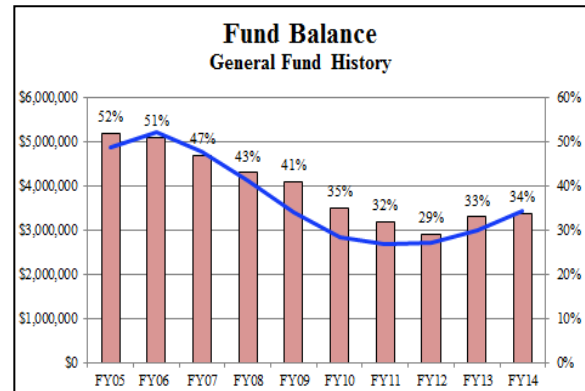
No performance-based budgeting system can:

- Ensure equitable cuts to programs or service delivery adjustments. PBB largely prevents "across-the-board" cuts to departments and emphasizes priority-based cuts.
- Solve a fiscal crisis or emergency.
- Remove politics from decision making.
- Prevent poor management decisions.
- Refocus citizen priorities.

Once priorities have been established, staff will align annual budgets with those priorities. Then, performance is measured, monitored and made available to the public in order to make the decision making process transparent and accountable.

ADMINISTRATIVE SERVICES DEPARTMENT

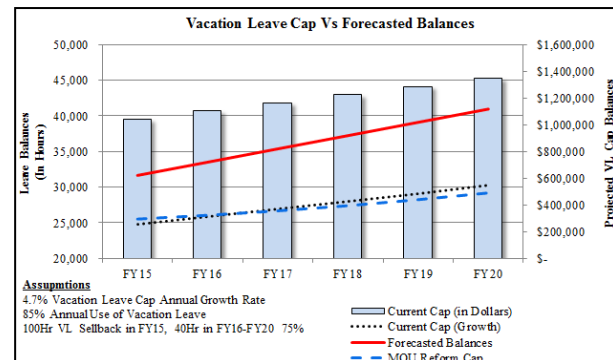
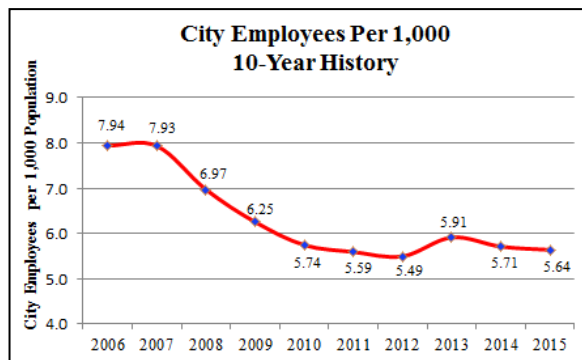
The Administrative Services Department is primarily responsible for citywide administration related to finance, human resources, information technology, risk management and purchasing. The department maintains records of receipts and disbursements, processes employee payroll and benefits, issues payments and participates in the development of the annual budget and capital improvements plan. The department is assigned special projects by the city manager as needed.



Related to employee personnel, the department is responsible for citywide human resources (HR) functions including compensation and benefit administration, training, risk management, recruitment and employee relations including labor management. Citywide growth in compensated absences is of primary concern to the organization. Since 1992, employees have accrued unlimited, compensated absences which pose a significant threat to the City, particularly because compensated absences must be paid out as employees leave the organization.

Since September 2014, the City has been underway in negotiating multiple labor contracts with the seven (7) labor groups. These contracts include increases to base salaries, vacation leave buy backs and other forms of compensation which were not offered during the recent recession.

Since 2013, the City's economic outlook continues to improve in regard to the largest two revenue sources for the City: property tax and sales tax. Assessed property values, which directly impact the amount of property tax collected, are expected to increase by 3%. Sales tax is showing signs of improvement and is expected to be 2.1% higher due to sustained increases in collections, a sign of the improving economy.



During 2014, the City of Auburn experienced new city leadership including a new City Council and new city management. The organization is committed to bringing new ideas and solutions to improve and enhance service delivery of existing programs while confronting the challenges of a seemingly ever-changing economic environment. To this end, the City will continue to evaluate citywide programs and services consistent with cost effectiveness and efficiency.

ADMINISTRATIVE SERVICES

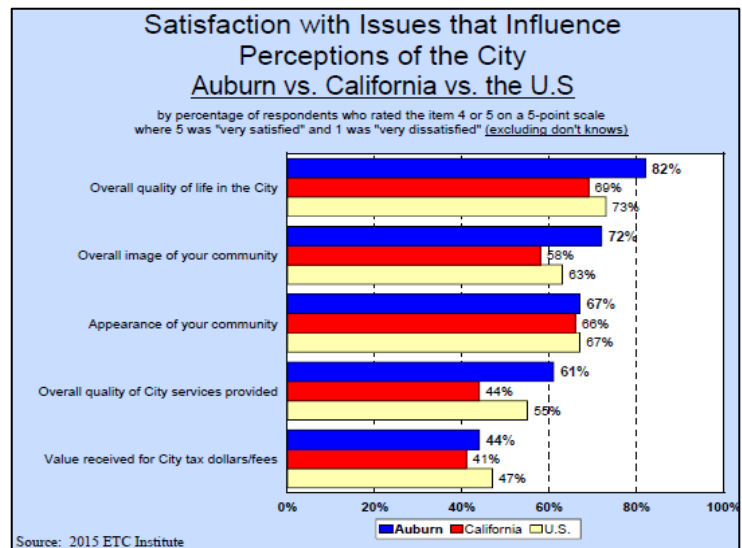
| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|--|----------|---------|-----------|
| General Obligation Debt per capita | \$320 | \$302 | ≤\$302 |
| Cost of Public Services per resident | \$1,429 | \$1,480 | NA |
| Personal Income per capita | \$52,629 | NA | ≥\$52,629 |
| Overall Satisfaction with Business License Process (2015 Auburn Community Survey) | NA | 60% | ≥60% |
| Overall Quality of the City's Website (2015 Auburn Community Survey) | NA | 42% | 50% |
| WORKLOAD INDICATORS | | | |
| General Fund Balance as a % of Total Expenditures | 33% | 34% | ≥34% |
| Overall Tax Revenues as a Percentage of Total General Fund Revenues | 73% | 72% | ≤72% |
| Non-residential Assessed Valuation at a Percentage of Total Assessed Valuation | NA | NA | NA |
| Receive GFOA CAFR Award | Yes | TBD | Yes |
| Annual Appropriations Limit As a Percentage of Statutory Spending Limit (Gann Limit) | 57.5% | 54.4% | ≤57.0% |
| Total Number of Business Licenses Issued | 1,809 | 1,874 | ≥1,870 |
| Employee Turnover Rate Excluding Retirements | 7.4% | 11.7% | ≥7.4% |

CITY MANAGER'S OFFICE

The City Manager's Office provides organizational leadership in the administration and execution of policies and objectives formulated by the Auburn City Council. As the City's chief administrative officer, the city manager reports directly to the Auburn City Council and carries out policy established by the Council. All department directors within the City report directly to the city manager.

The city manager oversees all operations of the city, including preparation of the annual operating budget and capital improvement plan, administration of employment policies, labor management and economic development.

At the request of the city manager, in early January 2015, the Auburn Community Survey was administered throughout the community. The survey instrument, designed and administered by ETC Institute, gathered public input on a variety of city services and was utilized to develop the Fiscal Year 2015-16 annual budget. The City learned from its residents about priorities and preferences related to local government. Among the survey results, several key items were identified. They were:



1. Residents Generally Have a Positive Perception of the City
 - ✓ 94% rated Auburn as an excellent or good place to live, compared to only 1% rating it as below average or poor.
 - ✓ 82% are satisfied with the overall quality of life in Auburn, compared to only 5% who are dissatisfied
2. Satisfaction with Auburn Services Rated Above the Regional Average in Many Areas That Were Rated
 - ✓ The City rated above the California Average in 37 of the 54 areas that were compared
 - ✓ The City rated significantly above the California Average in 23 of the 54 areas that were compared
3. Overall priorities for improvement over the next 2 years:
 - ✓ Maintenance of city streets and infrastructure
 - ✓ Flow of traffic and congestion management

CITY MANAGER'S OFFICE

| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 GOAL |
|--|-------------|-------------|--------------|
| Overall Quality of Life in the City (ETC 2015 Auburn Community Survey) | NA | 82% | TBD |
| Overall Quality of City Services (ETC 2015 Auburn Community Survey) | NA | 61% | TBD |
| Overall Effectiveness of City Management (ETC 2015 Auburn Community Survey) | NA | 45% | TBD |
| Quality of the City's Social Media (ETC 2015 Auburn Community Survey) | NA | 29% | ≥33% |
| Overall Transparency of City Government (ETC 2015 Auburn Community Survey) | NA | 25% | ≥30% |
| WORKLOAD INDICATORS | | | |
| Retail sales tax collected in targeted business centers: | | | |
| Downtown | \$360,129 | \$376,018 | ≥\$383,914 |
| Old Town | \$176,559 | \$178,997 | ≥\$182,756 |
| Auburn Airport | \$1,374,682 | \$1,589,018 | ≥\$1,600,387 |
| Highway 49 Corridor | \$781,151 | \$823,124 | ≥\$840,410 |
| General Fund Balance as a % of Total Expenditures | 33% | 34% | ≥34% |
| Total Number of Lease Transactions (Airport) | 9 | 13 | 10 |



Code Enforcement Officer, Jennifer Solomon, received the City's 2015 Employee of the Year Award. From left: City Manager Tim Rundel, Mayor Pro-Tem Bill Kirby, Jennifer Solomon, and City Council members Daniel Berlant and Matt Spokely



Central Square, located in Downtown Auburn

DEPARTMENT OF EMERGENCY SERVICES

In January 2015, the City consolidated the police and fire departments into a single department of emergency services. Administrative duties of the department were consolidated to retain additional firefighters and reduce the total number of management positions. The two primary, operational divisions of the department continue to provide police and fire services.

The consolidation allowed for administrative support functions for the two former departments including payroll, personnel, grant administration and overall supervisory leadership and management. This also allowed the traditional services of police and fire to continue as traditionally performed. This decision, coinciding with the retirement of the former fire chief, allowed the City to retain additional firefighters and provide greater service through “boots on the ground” rather than additional management positions.



In December 2014, the Auburn Fire Department said goodbye to Chief Mark D'Ambrogi who retired after 39 years in the fire service.

| City | Total General Fund Budget* | PD Annual Budget | Police Budget As a % of City's General Fund Total | Population | Law Enforcement Per Capita Spending |
|-----------|----------------------------|------------------|---|------------|-------------------------------------|
| Auburn | \$9,780,234 | \$3,597,332 | 36.78% | 13,905 | \$258.71 |
| Lincoln | \$14,001,358 | \$4,982,658 | 35.59% | 45,287 | \$110.02 |
| Rocklin | \$75,084,700 | \$12,998,800 | 17.31% | 59,738 | \$217.60 |
| Roseville | \$131,331,382 | \$33,820,779* | 25.75% | 127,035 | \$266.23 |



POLICE

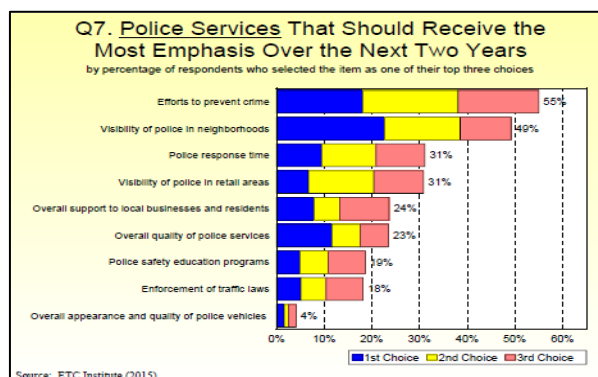
The police operations include Patrol, Investigations, Evidence and Animal Control, School Resource Officer, Dispatch, Records and a robust Volunteer program. There are 20 sworn law enforcement personnel. During the 2015 Auburn Community Survey, residents identified “Efforts to Prevent Crime” and “Visibility of Police in Neighborhoods” as the Top Two police services which should be emphasized over the next two years.

The department works collaboratively with other agencies on a variety of projects including the Special Investigations Unit, a regional task force which reduces crime, narcotics and other illegal activities within Placer County. Also, the department maintains a presence within the local school districts to enhance public safety.



Dispatcher Anne Henry Receiving the “2015 Dispatcher of the Year” Award

| City | # of Sworn Employees | # of Professional Employees | Total # of Employees | Population | Officers per 1,000 pop. | Total Staff per 1,000 pop. |
|-----------|----------------------|-----------------------------|----------------------|------------|-------------------------|----------------------------|
| Auburn | 20.0 | 7.0 | 27.0 | 13,905 | 1.438 | 1.941 |
| Roseville | 127.0 | 68.5 | 195.5 | 127,035 | 0.997 | 1.538 |
| Rocklin | 54.0 | 30.0 | 84.0 | 59,738 | 0.903 | 1.406 |
| Lincoln | 19.5 | 8.5 | 28.0 | 45,237 | 0.431 | 0.618 |



In 2015, Residents named the following as the Police Services that Should Receive the Most Emphasis over the Next Two Years:

1. Efforts to Prevent Crime
2. Visibility of Police in Neighborhoods

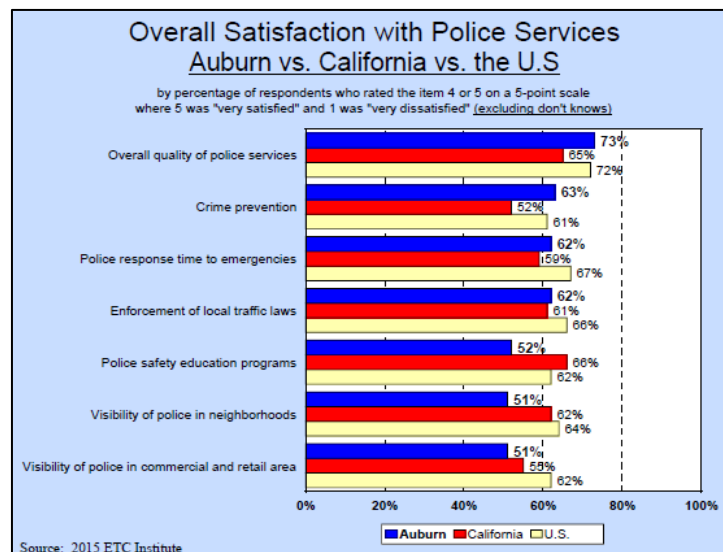


Residents learn about local law enforcement from Police Lieutenant Victor Pecoraro during the 2015 Citizen Police Academy.

| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|--|--------|--------|-----------|
| Part 1 Crime Rate (Crime Rate Per 1,000 Population) | 23.85 | 24.81 | ≤ 30.00 |
| Training Hours | 1,432 | 2,097 | ≥2,000 |
| Percentage of Time 911 Calls within 10 Seconds, on Average | 73.85% | 71.73% | ≥70% |
| Minimum Clearance Rate of 50% of Incidents Referred to Investigations | 54% | 54.76% | ≥50% |
| Increase Visibility of Police in Neighborhoods (Based on 2014 Community Survey) | NA | 0.2401 | ≥0.2401 |
| WORKLOAD INDICATORS | | | |
| Total Calls Answered Per Year | 35,435 | 33,594 | ≤35,000 |
| Calls Dispatched For Service For Police Department | 20,733 | 18,922 | ≤20,000 |
| Calls Dispatched Per 1,000 Population | 1,542 | 1,385 | ≤1,500 |
| Dispatch Calls Received Per Hour | 4.04 | 3.80 | ≤4.03 |
| Calls for Service Per Hour | 2.36 | 2.15 | ≤2.30 |
| Number of Citizen Complaints Received | 10 | 6 | ≤10 |
| Number of Citizen Complaints Sustained | 7 | 2 | ≤2 |
| Average Time Per Written Report (In Minutes) | 168 | 184 | ≤170 |

In 2015, Auburn Residents rated their overall satisfaction with police services higher than both the state and national averages. Similarly, “crime prevention” also received extremely high marks.

Potential areas for improvement include “Police Response Time to Emergencies”, “Enforcement of Local Traffic Laws”, and “Visibility of Police in Neighborhoods and Retail/Commercial Areas.”



FIRE

Fire operations include Fire Administration, Training & Education, Fire Prevention and Fire Operations. The City maintains three fire stations and twelve (12) full-time firefighters, including firefighter relief programs which provided additional support to the operation. The City of Auburn continues to collaborate with CalFire and neighboring agencies through mutual aid agreements and state firefighting assistance programs.

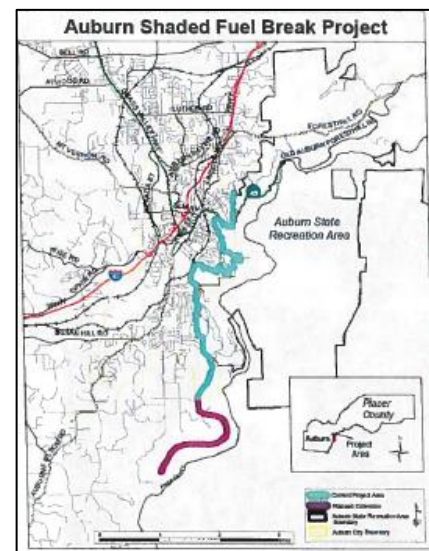
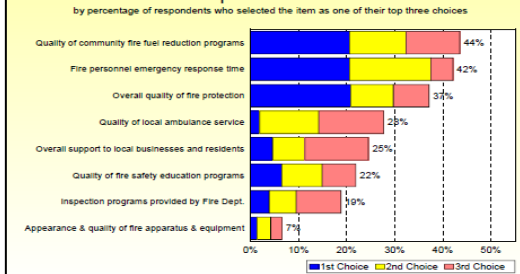
The Auburn Fire Department has long history and tradition on its side, with over 150 years of dedication to the community. Most paramount to the department is its ability to protect life and property from fire, hazardous materials and other types of emergencies. The department also provides fire extinguishing services, medical assistance, extrication, rescue, hazardous situation mitigation, and general assistance to the public.

Wildfire prevention and fuel reduction programs play a significant part in protection of life, property, the economy, resource conservation and recreation. The three (3) main areas of fuel reduction provided by the department are Shaded Fuel Break, HOA/Open Space Areas, and Weed Abatement.



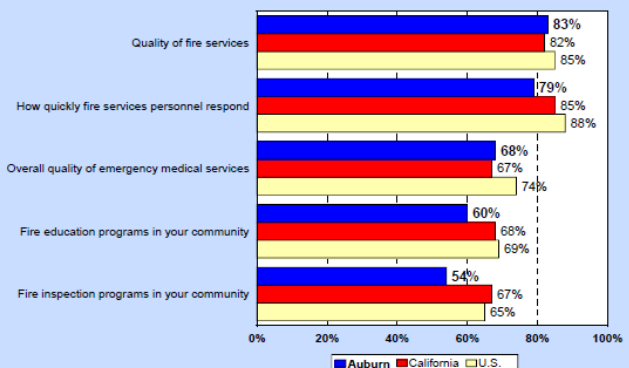
The Department coordinates fuel break projects throughout the community by proactively removing “fire fuel” to help prevent wildfire

Q9. Fire and Emergency Medical Services That Should Receive the Most Emphasis Over the Next Two Years



Overall Satisfaction with Fire and Ambulance Services Auburn vs. California vs. the U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was “very satisfied” and 1 was “very dissatisfied” (excluding don’t knows)



| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|---|----------------------|----------------------|-----------|
| Respond to Fire/Medical/Rescue Calls In Five Minutes Or Less, On Average | 4.30 | 4.50 | ≤5.00 |
| Increase Overall Satisfaction of Fire Education Programs in Our Community (Percentage based on 2014 Survey) | N/A | 60% | TBD |
| Defensible Space Inspections | 78 | 12 | ≥78 |
| Shaded Fuel Break Acres Treated | 84 | 71 | ≥84 |
| Total Number of Fire System Inspections | 37 | 34 | ≥37 |
| Training Hours Per Employee | 341.75 | 319.85 | ≥320.00 |
| WORKLOAD INDICATORS | | | |
| Total calls responded to per year | 1,821 | 1,827 | TBD |
| Total Number of Fire Calls Total Inside Auburn City Limits Outside Auburn City Limits | 131 60 71 | 103 40 63 | TBD |
| Total Number of EMS Calls Total Inside Auburn City Limits Outside Auburn City Limits | 1,122 1,092 30 | 1,127 1,073 54 | TBD |
| Total Number of Structural Fires Total Inside Auburn City Limits Outside Auburn City Limits | 47 9 38 | 40 10 30 | TBD |
| Total Number of Community Fire Prevention Programs | 12 | 12 | 12 |
| Total Number of Community Contacts Related to Fire Prevention Programs | 427 | 441 | ≥441 |
| Total Number of Mutual Aid Calls | 131 | 124 | ≤131 |
| Total Number of False Alarms | 86 | 81 | ≤86 |

DEPARTMENT OF PLANNING & PUBLIC WORKS

In 2014, the Community Development and Public Works departments were consolidated into a single department: the Department of Planning & Public Works. The largest operation of the City of Auburn, this department is responsible for a variety of programs and services including: Planning, Building Inspections, Code Enforcement, Affordable Housing & Special Projects, Streets, Storm Sewers, Wastewater, Airport, Transit and Transportation. The Department is also largely responsible for the design, management and maintenance of the City's capital assets including streets, sidewalks, sanitary sewers, airport, traffic signals, fleet, buildings, and transit operations.



In January, Planning and Public Works Director Bernie Schroeder along with Greg Wiltfong of CH2M Hill-OMI accepted the Sacramento Area Section award for "2014 Plant of the Year" for the City of Auburn Wastewater Treatment Plant.



Auburn Clock Tower located in Downtown Auburn



In 2015, the City installed a new sign at the Auburn Airport & Business Park

AIRPORT

The Auburn Municipal Airport and Industrial Park serves Auburn and the surrounding area. The facility is owned by the City of Auburn and totals approximately 285 acres, with 80 acres within the industrial park complex. Existing uses include an airport, airport related businesses, and an assortment of light manufacturing businesses. The Airport Division is responsible for the overall management and maintenance of the airport including ground maintenance, equipment support, and all capital improvement projects which may include runway investment, technology replacement, fueling, and airport land leases. The division is responsible for all regulatory responsibilities including stormwater, underground storage tank and fuel island permitting.

| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|--|---------|---------|-----------|
| Occupancy Rate – Auburn Airport | NA | NA | TBD |
| Total Number of Capital Projects Completed | NA | NA | TBD |
| WORKLOAD INDICATORS | | | |
| Total Number of Hangars | 107 | 107 | 107 |
| Total Number of Tie-Downs Per Year | 884 | 884 | ≥884 |
| Total Hangar Rentals Per Year | 62 | 62 | 62 |
| Total Number of Lease Transactions | 9 | 13 | 10 |
| Gallons of Fuel Sold Per Year | 192,481 | 169,754 | ≥169,754 |
| Total Number of Operating Aircraft | 260 | 275 | 260 |



PUBLIC WORKS ADMINISTRATION

The Administration Program is responsible for department-wide management including budget oversight, general administration, capital improvement program coordination, private land development review, street maintenance, permitting, and engineering.

The City is responsible for maintaining the city's streets, storm drains, buildings, public landscaping areas and pocket parks throughout the City as well as maintaining the City's fleet of vehicles including police, fire and transit.

The City of Auburn has developed a stormwater management program to maintain compliance with state and federal regulations. As part of the program, the City educates and involves the community in stormwater pollution prevention, regulate stormwater run-off from construction sites, investigate non-stormwater discharges and reduce non-stormwater run-off from municipal operations. The Solid Waste Division is currently handled by Recology Auburn Placer as the City of Auburn's franchised refuse collection hauler for residential and commercial customers.

| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|--|-------------|-------------|------------------|
| Overall Adequacy of Street Lighting (ETC 2015 Auburn Community Survey) | NA | 61% | ≥61% |
| Overall Satisfaction – Maintenance of City Buildings (ETC 2015 Auburn Community Survey) | NA | 70% | ≥70% |
| Overall Satisfaction – Maintenance of Streets (ETC 2015 Auburn Community Survey) | NA | 44% | ≥44% |
| Overall Satisfaction – Maintenance of Sidewalks (ETC 2015 Auburn Community Survey) | NA | 36% | ≥40% |
| Overall Satisfaction of Flow of Traffic and Congestion Management (ETC 2015 Auburn Community Survey) | NA | 44% | TBD |
| WORKLOAD INDICATORS | | | |
| Total Number of Lane Miles of Street Maintenance | 68 | 68 | 68 |
| Total Number of Lane Miles Resurfaced | 2 | 1 | 2 |
| Total Square Feet of Sidewalk Installed or Repaired | 625 | 12,100 | 14,000 |
| Total Number of Potholes Repaired (In Tons) | 14 | 15 | 14 |
| Total Number of Lane Miles Swept | 6,300 | 7,000 | 6,500 |
| Length of Creeks, Ditches and Pipes Cleared | 4.6 | 5 | 4.5 |
| Total Number of Water Quality Samples Performed | 81 | 72 | 75 |
| Total Tons of Garbage Disposal | 15,753 | 11,455 | 12,000 |

PLANNING

The Planning Division provides technical assistance and professional guidance to the City Council, Planning Commission, Historic Design Review Commission and the public regarding policies and plans that guide the physical development of the City. The Division is responsible for updating and maintaining the City's General Plan, Specific Plans, Zoning Ordinance and development related ordinances. It is also responsible for processing various zoning, subdivision, annexation, design, sign and tree permit applications through required City review and public hearings.

| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|---|------|------|-----------|
| Overall Satisfaction of Cleanup of Overgrown and Weedy Lots (ETC 2015 Auburn Community Survey) | NA | 48% | TBD |
| WORKLOAD INDICATORS | | | |
| Development Application Completeness Review Within 30 Days | N/A | 80% | 80% |
| Approval of Development Permit | N/A | 100% | 100% |
| General Plan Reporting | 100% | 100% | 100% |
| Housing Element Reporting | 100% | 100% | 100% |
| Planning Applications Received | 62 | 63 | 60 |
| Building Permits Reviewed | 48 | 31 | 30 |
| Business Licenses Reviewed | NA | 210 | 210 |
| Home Occupation Applications Reviewed | 53 | 79 | 79 |

BUILDING/INSPECTION DIVISION

The Building/Inspection Division provides building permit processing, plan checking, building inspections, and building code compliance. The goal of the division is to provide minimum standards to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location, and maintenance of all buildings and structures, including certain equipment specifically regulated within this jurisdiction.

| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|--|-------|-------|-----------|
| Overall Satisfaction of Enforcement of City Codes and Ordinances (ETC 2015 Auburn Community Survey) | NA | 47% | TBD |
| WORKLOAD INDICATORS | | | |
| Total Number of Building Inspections Performed | 1,444 | 1,245 | ≥1,245 |
| Total Number of New Residential and Commercial Developments Reviewed | 11 | 13 | 12 |
| Total Number of Plan Checks Performed | 163 | 198 | ≥163 |
| Total Number of Permits Issued | 514 | 753 | ≥753 |



The Former City Hall is now home to the Auburn Chamber of Commerce

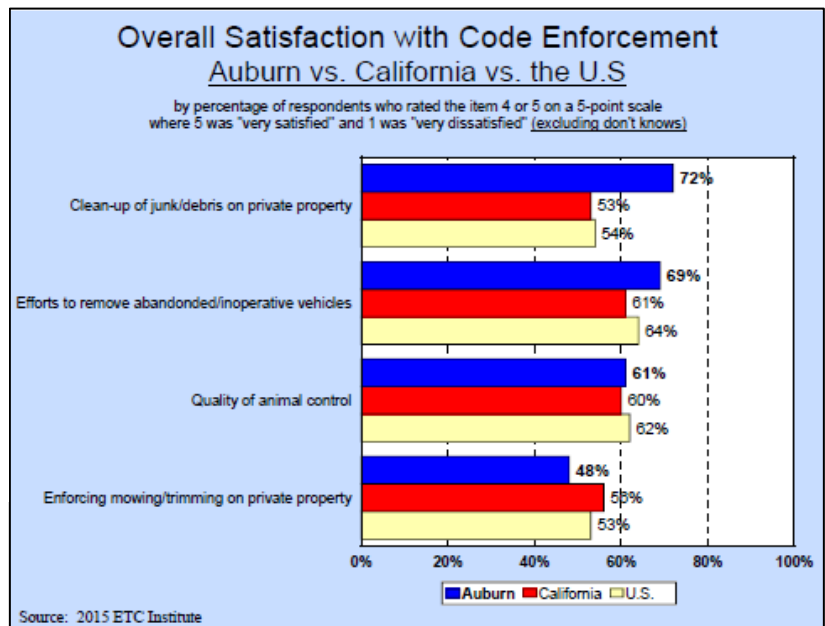
CODE ENFORCEMENT

The Code Enforcement Officer works with the Police Department, Fire Department, Building Department and Community Development Department to investigate reported violations of laws relating to nuisances and zoning, which typically includes illegal home occupations, illegal second units, dangerous structures, fence violations, illegal signs, graffiti, debris, as well as inoperable and illegal vehicles.

| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|---|------|------|-----------|
| Overall Satisfaction - Cleanup of Junk/Debris on Private Property (ETC 2015 Auburn Community Survey) | NA | 72% | NA |
| Overall Satisfaction of Cleanup of Overgrown and Weedy Lots (ETC 2015 Auburn Community Survey) | NA | 48% | NA |
| WORKLOAD INDICATORS | | | |
| Total Number of Investigations Performed | 122 | 161 | 140 |
| Total Number of Citations Issued | 18 | 17 | 17 |
| Completion Percentage of Investigation Performed | 99% | 96% | ≥95% |
| Total Number of Cases Related to Debris, Vegetation, No Trash Service and Graffiti | 20 | 20 | 20 |

Compared to the State of California and nationally, the City of Auburn rated significantly higher in areas of Code Enforcement.

72% of Respondents were either “Very Satisfied” or “Satisfied” with the Cleanup of Junk/Debris on Private Property, rating significantly higher than both the state average (53%) and national average (54%).



SEWER

The City owns and operates a wastewater treatment plant located west of the City in the Ophir area. The plant is permitted to discharge its treated effluent into Auburn Ravine Creek to a maximum flow of 1.65 million gallons per day. The effluent is treated to what is commonly referred to as tertiary treatment, which is the highest level of treatment required by the State of California.

The city also maintains over 85 miles of wastewater collection lines and over 1,500 manholes throughout the city. This network of pipes collects sewage from residences and businesses within the city and transports it to the treatment plant. The City also maintains 11 sewer lift stations

The treatment plant and collection system are operated by a private contractor, CH2M Hill-OMI.

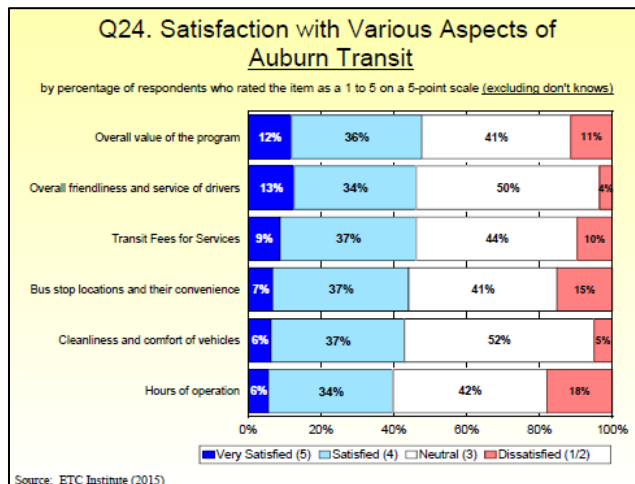
| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|--|---------|---------|-----------|
| Respond to 100% of sanitary sewer overflows within 2 hours of call | 100% | 100% | 100% |
| Overall Satisfaction with Sewer Services (2015 Auburn Community Survey) | NA | 63% | TBD |
| Collect and treat 100% of wastewater throughout sanitary sewer system | 99.9% | 99.9% | 99.9% |
| Maintain 100% compliance with Federal & State Water Quality Standards | 100% | 100% | 100% |
| Total Number of Federal & State Violations at Wastewater Treatment Plants | 0 | 0 | 0 |
| Percentage of Completed Work Orders Created from Sanitary Sewer Overflows and Associated Repairs | 100% | 100% | 100% |
| WORKLOAD INDICATORS | | | |
| Total Number of Sanitary Sewer Overflows | 7 | 9 | ≤9 |
| Total Miles of Wastewater Collection Lines Maintained | 85 | 85 | 85 |
| Total Gallons Treated (in millions) | 501 | 423 | 462 |
| Monthly Sewer Service Charge Per Sewer Unit (Fiscal Year) | \$61.38 | \$67.01 | \$69.81 |
| Total Number of Sanitary Sewer Service Requests | 55 | 71 | 65 |
| Total Pounds of Pharmaceuticals Diverted from Waste Water Stream | 1,937 | 1,474 | ≥1,500 |

TRANSIT

The Auburn Transit Program operates within the City limits, Bowman area and North Auburn. The Transit Program is a deviated, fixed-route which operates Monday-Friday from 6:00am to 6:30pm. A Saturday route is also available and in 2015, the City expanded its route to the Auburn Airport via Placer County Transportation. The Transit Program maintains a fleet of buses and equipment, shelters and a Multi-Modal Station. Transit staff participates with the Placer County Transportation Planning Agency (PCPTA) and the Sacramento Area Council of Governments (SACOG) in planning, outreach, funding and coordination of regional services.

| PERFORMANCE INDICATORS | 2013 | 2014 | 2015 Goal |
|--|--------|--------|-----------|
| Overall Satisfaction with Transit Fees for Services (2015 Auburn Community Survey) | NA | 46% | 50% |
| Overall Value of the Program (2015 Auburn Community Survey) | NA | 48% | 50% |
| Overall Satisfaction of Bus Stop Locations and their Convenience (2015 Auburn Community Survey) | NA | 44% | 58% |
| Percentage of Respondents who Currently Ride Auburn Transit Buses (2015 Auburn Community Survey) | NA | 7% | ≥7% |
| WORKLOAD INDICATORS | | | |
| Total Number of Riders | 51,693 | 52,041 | ≥52,500 |
| Fare Rate | \$1.00 | \$1.00 | \$1.00 |
| Total Number of Service Hours | 4,841 | 4,658 | ≥4,658 |
| Total Number of Service Miles | 64,449 | 65,113 | 65,113 |

In 2015, Auburn residents were asked about their perceptions regarding Auburn Transit. 48% of respondents identified as “Very Satisfied” or “Satisfied” with the overall value of the program.



Importance-Satisfaction Rating

City of Auburn, California

Major Categories of City Services

| Category of Service | Most Important % | Most Important Rank | Satisfaction % | Satisfaction Rank | Importance-Satisfaction Rating | I-S Rating Rank |
|---|------------------|---------------------|----------------|-------------------|--------------------------------|-----------------|
| Very High Priority (IS >.20) | | | | | | |
| Maintenance of city streets and infrastructure | 63% | 1 | 41% | 10 | 0.3717 | 1 |
| Flow of traffic & congestion management | 37% | 3 | 44% | 9 | 0.2072 | 2 |
| High Priority (IS .10 - .20) | | | | | | |
| Quality of community development programs | 19% | 7 | 40% | 11 | 0.1140 | 3 |
| Medium Priority (IS <.10) | | | | | | |
| Effectiveness of city's communication with public | 19% | 6 | 49% | 7 | 0.0969 | 4 |
| Quality of police services | 39% | 2 | 77% | 3 | 0.0897 | 5 |
| Enforcement of city codes and ordinances | 15% | 8 | 47% | 8 | 0.0795 | 6 |
| Quality of parks & recreation services | 25% | 5 | 81% | 2 | 0.0475 | 7 |
| Quality of fire services | 27% | 4 | 85% | 1 | 0.0405 | 8 |
| Management of stormwater | 10% | 9 | 60% | 6 | 0.0400 | 9 |
| Quality of the city's customer service | 7% | 10 | 66% | 5 | 0.0238 | 10 |
| Quality of ambulance services | 6% | 11 | 77% | 4 | 0.0138 | 11 |

The 2015 Auburn Community Survey also asked residents to identify not only their satisfaction with City services, but also their highest priorities. As the City of Auburn must determine where to spend taxpayer dollars, it should be focused around high priorities. According to residents, the top two priorities are:

1. Maintenance of City Streets and Infrastructure
2. Flow of Traffic & Congestion Management